

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5039250001) Citizens Aide
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,620,000	\$ 1,665,000	\$ 1,710,000	\$ 1,710,000
Estimated Revisions	147,576	0	0	0
	<u>1,767,576</u>	<u>1,665,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
Receipts				
Unearned Receipts	3,435	14,565	14,565	14,565
Total Resources	<u>\$ 1,771,011</u>	<u>\$ 1,679,565</u>	<u>\$ 1,724,565</u>	<u>\$ 1,724,565</u>
 FTE	 <u>15.71</u>	 <u>15.00</u>	 <u>15.00</u>	 <u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,739,204	\$ 1,611,893	\$ 1,611,893	\$ 1,611,893
Personal Travel In State	643	7,465	7,465	7,465
Personal Travel Out of State	0	4,500	4,500	4,500
Office Supplies	2,565	8,500	8,500	8,500
Equipment Maintenance Supplies	0	500	500	500
Printing & Binding	93	2,000	2,000	2,000
Postage	1,343	1,200	1,200	1,200
Communications	7,857	10,200	10,200	10,200
Rentals	1,609	2,200	2,200	2,200
Professional & Scientific Services	9,532	15,700	15,700	15,700
Outside Services	0	7,000	7,000	7,000
Outside Repairs/Service	0	600	600	600
Reimbursement to Other Agencies	1,996	3,800	3,800	3,800
ITS Reimbursements	6,168	2,507	2,507	2,507
Office Equipment	0	1,500	1,500	1,500

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Disposition of Resources (cont.)				
Other Expense & Obligations	0	0	45,000	45,000
Total Disposition of Resources	<u>\$ 1,771,011</u>	<u>\$ 1,679,565</u>	<u>\$ 1,724,565</u>	<u>\$ 1,724,565</u>